

DEPARTMENTAL BUDGET INFORMATION

DEPARTMENT OF CULTURAL AFFAIRS AND TOURISM (14)

Department of Cultural Affairs and Tourism is a combination of Civic Center, Cultural Affairs, and the Special Programs Division of Recreation.

MISSION

The mission of the Department of Cultural Affairs and Tourism is to provide and promote world class facilities and services for conventions, trade shows, special events, cultural events and other tourist activities in order to create economic impact for the City of Detroit.

DESCRIPTION

The Department's Administration Division establishes and implements policies, and provides all technical, administrative and accounting support to promote downtown Detroit as a tourist attraction. The focus is on ensuring the long-term viability of City-run attractions, to serve as an economic catalyst for the City of Detroit and the region. Department Administration is responsible for promoting a safe, attractive, and well-managed, customer-friendly environment for Detroiters and visitors, making Cobo, Hart Plaza, Chene Park, and Eastern Market a magnet for conventions, trade shows, conferences, banquets, special events and other tourism. Sales staff for all these facilities are part of Administration. A Director, a Deputy Director of Convention Operations, and a Deputy of Director of Culture and Tourism monitor and maximize relationships with the labor unions, contractors, the Detroit Metro Convention and Visitors Bureau, the Eastern Market Action Coalition, the new Campus Martius and East Riverfront Conservancies, and the Destination Downtown Steering Committee.

The Convention Center Facilities Operations Division provides management, maintenance, security, customer service, food service and a positive environment at one of the nation's largest exhibition centers.

The Cultural Programs and Events Planning Division plans the mix of activities at the Department's properties, plans special cultural events, and promotes the facilities as tourist and leisure attractions that as a cluster maximize the attractiveness of Detroit as a destination. The Event Services Unit is housed in this Activity in order to arrange services at the Convention Center, Hart Plaza and other department facilities. A Reservation and Events Coordinator and a Promotional Activities Assistant plan events and are a liaison with corporate, community and other resources, and a resource for film projects as the Detroit Film Office.

Properties Management Division includes cleanup, maintenance, security, customer service and a positive environment at Hart Plaza, Chene Park and Eastern Market. This Division manages a substantial volume of city property and is primarily responsible for the management and/or tenants relations for Eastern Market, Hart Plaza, Chene Park, Veterans Memorial Building and Ford Auditorium.

MAJOR INITIATIVES

In order to coordinate the City's tourist attractions, Department Administration will lead a new Destination Downtown Steering Committee, comprised of city tourist and leisure facility heads (Detroit Historical Museum, Museum of African-American History, Detroit Zoological Institute, Detroit

DEPARTMENTAL BUDGET INFORMATION

DEPARTMENT OF CULTURAL AFFAIRS AND TOURISM (14)

Institute of Arts, and Detroit Public Library System). Its mission will be promoting the City, especially the downtown, as a tourist and leisure destination. The 40-member Cultural Affairs Advisory Board may be reconfigured to work in conjunction with the Steering Committee.

Responsibility for downtown tourist attractions Chene Park, Eastern Market and Hart Plaza (formerly managed by the Recreation Department) are consolidated with the Cobo Convention Center and cultural and special events into one Department. The intent is to broaden the base they attract, from City and regional audiences to broader national and international markets. In 2003-04, staff will look at coordinating event planning and the scheduling of facilities to increase the synergy between them.

Staff of the Cultural Affairs Department and the Recreation Department – Special Programs unit, which planned events at Hart Plaza and Chene Park, will be consolidated into the Cultural Programs and Events Planning Division in 2003-04. This combines Senior Promotional Assistant with Recreation Activities Coordinator, Assistant Recreation Activities Coordinator, and Reservation and Events Coordinators, who may plan special events and programs for conventions, coordinate travelling City museum exhibits at the City's downtown facilities, and link local artists to tourist opportunities.

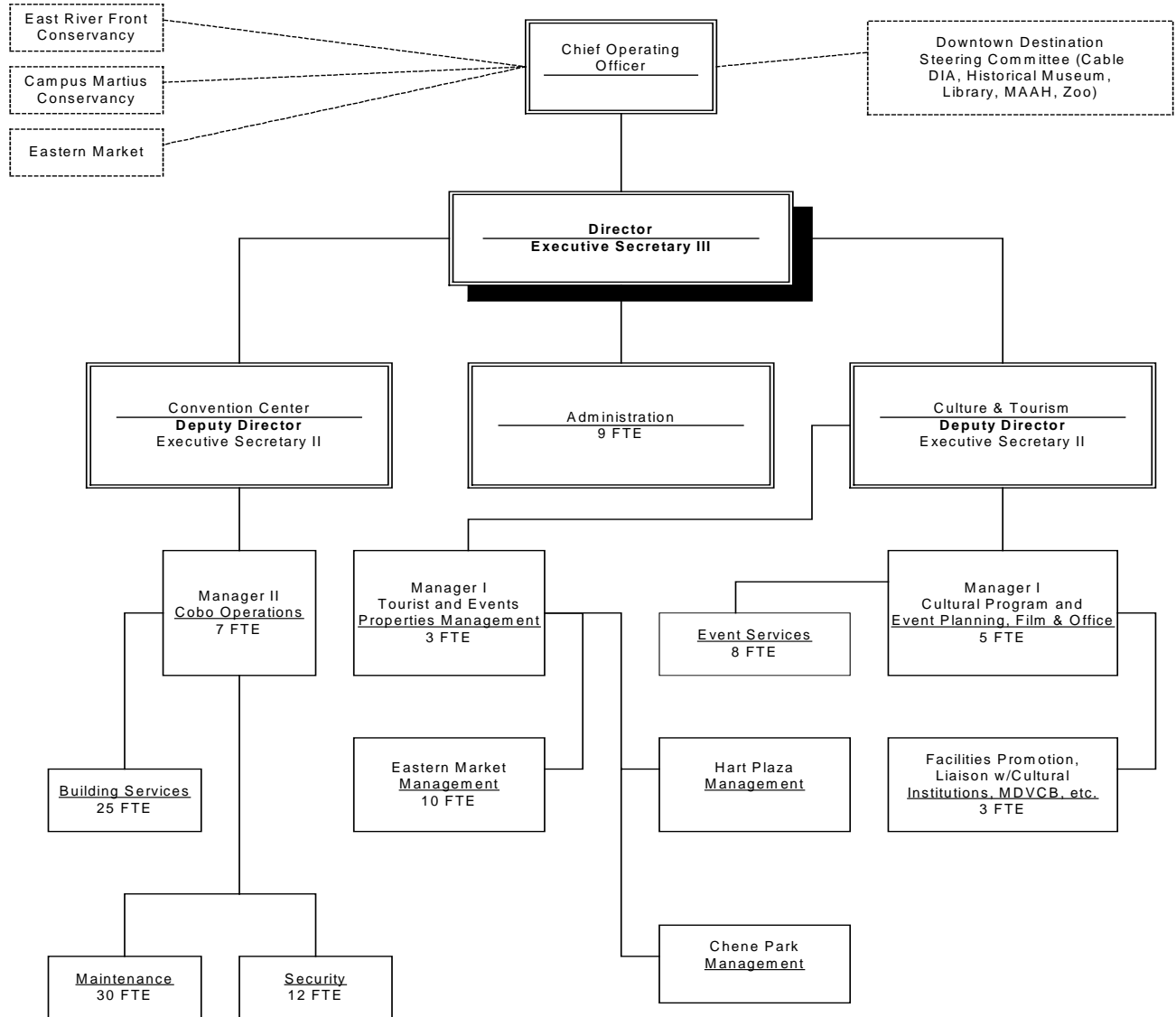
PLANNING FOR THE FUTURE

This consolidation of cultural and event resources will produce policy initiatives that better utilize city resources. A benchmarking study in 2002-03 found that tourist and convention properties in other cities tend to be managed under non-Municipal entities, with regional rather than local tax support. Some of the initiatives to be researched by administrative staff might include: integrating operation and management of downtown tourist properties to get more efficient and effective facilities management, maintenance, cleanup and security; developing more aggressive marketing of downtown Detroit; forming a Convention Center Authority; planning for redevelopment of the facilities in accordance with modern industry standards.

Plans for the future of Cobo Convention Center include a number of projects to expand and modernize the facility to keep up with market changes. Administration will lead a planning effort to make a determination on the future of Ford Auditorium.

A benchmarking study completed in 2002-03 showed that other cities have more aggressive marketing of their tourist and leisure activities. While not generally municipally-led, these efforts have more private and regional support in other cities. An integral part of promoting Detroit as a destination will be devising strategies for securing broader-based support.

DEPARTMENTAL BUDGET INFORMATION **DEPARTMENT OF CULTURAL AFFAIRS AND TOURISM (14)**



DEPARTMENTAL BUDGET INFORMATION
DEPARTMENT OF CULTURAL AFFAIRS AND TOURISM (14)

PERFORMANCE GOALS, MEASURES AND TARGETS

Goals: Measures	2001-02 Actual	2002-03 Projection	2003-04 Target
Improve cooperation with hospitality service providers: Bi-annual inter-agency survey ratings	97%	98%	100%
Increase participation in the cultural arts and special events in Detroit by promoting Detroit as a destination for tourist and leisure: Number of media interviews given regarding the arts	70	104	150
Increase external support for Detroit and City's tourist facilities from regional and State resources, patronage and entrepreneurship: Amount of non-City funding secured Number of visits at Chene Park	\$129,950 127,000	\$204,592 128,900	\$500,000 128,900
Reduce costs, maximize revenues and seek new income: No. of stalls rental agreements at Eastern Market	560	543	570

EXPENDITURES

	2001-02 Actual Expense	2002-03 Redbook	2003-04 Mayor's Budget Rec	Variance	Variance Percent
Salary & Wages	\$ 3,877,793	\$ 4,169,568	\$ 5,486,952	\$ 1,317,384	32%
Employee Benefits	1,898,260	2,092,885	3,198,474	1,105,589	53%
Prof/Contractual	4,434,991	4,347,300	6,090,877	1,743,577	40%
Operating Supplies	2,636,814	1,719,951	2,204,967	485,016	28%
Operating Services	7,740,083	7,678,645	9,276,884	1,598,239	21%
Capital Equipment	-	-	33,229	33,229	0%
Capital Outlays	1,760,399	2,800,000	1,050,000	(1,750,000)	-63%
Fixed Charges	2,064,360	2,063,938	2,063,938	-	0%
Other Expenses	404,624	366,690	1,145,751	779,061	212%
TOTAL	\$ 24,817,324	\$ 25,238,977	\$ 30,551,072	\$ 5,312,095	21%
POSITIONS	85	96	118	22	23%

REVENUES

	2001-02 Actual Revenue	2002-03 Redbook	2003-04 Mayor's Budget Rec	Variance	Variance Percent
Rev from Use of Assets	\$ 6,607,264	\$ 7,009,051	\$ 7,809,392	\$ 800,341	11%
Grants/Shared Ta	\$ -	\$ -	\$ 481,093	481,093	0%
Sales & Charges	787,427	562,859	840,190	277,331	49%
Contrib/Transfers	1,359,258	1,400,000	1,050,000	(350,000)	-25%
Miscellaneous	1,596,868	1,407,000	708,500	(698,500)	-50%
TOTAL	\$ 10,350,817	\$ 10,378,910	\$ 10,889,175	\$ 510,265	5%